

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Family Practice Residency of Boise provides a three-year course of instruction for medical students following their medical school education. Residents acquire additional preparation in their chosen specialties and subspecialties. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and the University of Washington School of Medicine.							
Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support and malpractice insurance for the residency. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1222							
General	3.65	405,500	103,900	1,500	502,700	0	1,013,600
Total	3.65	405,500	103,900	1,500	502,700	0	1,013,600
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(14,800)	(300)	(15,000)	0	(30,100)
Total	0.00	0	(14,800)	(300)	(15,000)	0	(30,100)
FY 2002 Total Appropriation							
General	3.65	405,500	89,100	1,200	487,700	0	983,500
Total	3.65	405,500	89,100	1,200	487,700	0	983,500
FY 2002 Estimated Expenditures							
General	3.65	405,500	89,100	1,200	487,700	0	983,500
Total	3.65	405,500	89,100	1,200	487,700	0	983,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	14,800	300	15,000	0	30,100
Total	0.00	0	14,800	300	15,000	0	30,100
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(1,500)	0	0	(1,500)
Total	0.00	0	0	(1,500)	0	0	(1,500)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(14,300)	0	0	(15,800)	0	(30,100)
Total	0.00	(14,300)	0	0	(15,800)	0	(30,100)

Health Programs
Family Practice Residency

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Base							
General	3.65	391,200	103,900	0	486,900	0	982,000
Total	3.65	391,200	103,900	0	486,900	0	982,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	3.65	392,000	103,900	0	486,900	0	982,800
Total	3.65	392,000	103,900	0	486,900	0	982,800
Program Enhancements							
12.01 Expand Program: Not recommended. The residencies seek an additional \$10,000 in state allocation per resident-in-training. There will be 27 residents in training in the Boise program and 15 residents in training in the Pocatello program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	3.65	392,000	103,900	0	486,900	0	982,800
Total	3.65	392,000	103,900	0	486,900	0	982,800